1 51,778 Municipal Court Clerk II 555 1 51,778 1 51,778 8 374,087 Municipal Court Clerk I 540 8 370,372 8 370,372 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230  **MANAGEMENT & ADMINISTRATION**  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Analyst-SR 591 1 70,986 1 70,986  **CASH CONTROL & ACCOUNTING**						2005 2006				2007		2007	
MUNICIPAL COURT BUDGETARY CONTROL UNIT (1BCU=1DU)  SALARIES & WAGES  COURTROOM PROCEEDINGS  3 375,756 Municipal Judge (Y) 16 3 383,648 3 383,648 1 51,778 Municipal Court Clerk II 555 1 51,778 1 51,778 8 374,867 Municipal Court Clerk II 540 8 370,372 8 370,372 5 44,230 Municipal Court Clerk II 540 8 370,372 8 370,372 5 44,230 Municipal Court Cammissioner (Y) 950 5 44,230 5 44,230  MANAGEMENT & ADMINISTRATION  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 62,542 Assistant Court Administrator (Y) 14 1 109,558 1 68,901 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,474 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Accounting Assistant III 445 1 38,474 1 38,474 1 38,474 Accounting Assistant III 445 1 38,474 1 38,474 1 75,395 Network Manager 10 1 71,991 1 71,991 1 75,396 Network Manager 10 1 71,991 1 71,991 1 70,986 Network Manager 10 1 70,986 1 70,986		ACCOUNT NUMBER		CCOUNT NUMBER EXP		В	BUDGET		PAY	REQUE	STED BUDGET	PROPO	SED BUDGET
BUDGETARY CONTROL UNIT (18CU=1DU)  SALARIES & WAGES  COURTROOM PROCEEDINGS  3 375,758 Municipal Judge (Y) 16 3 383,648 3 383,648 1 51,778 1 51,778 1 51,778 8 374,087 Municipal Court Clerk II 565 1 51,778 1 51,778 8 370,372 8 370,372 5 44,230 5 5 44,230 5 5	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUDGETARY CONTROL UNIT (18CU=1DU)  SALARIES & WAGES  COURTROOM PROCEEDINGS  3 375,758 Municipal Judge (Y) 16 3 383,648 3 383,648 1 51,778 1 51,778 1 51,778 8 374,087 Municipal Court Clerk II 565 1 51,778 1 51,778 8 370,372 8 370,372 5 44,230 5 5 44,230 5 5								ANNUAL COLUMN					
SALARIES & WAGES  COURTROOM PROCEEDINGS  3 375,756 Municipal Judge (Y) 16 3 363,648 3 383,644 1 51,778 Municipal Court Cierk II 555 1 51,778 1 51,778 8 374,087 Municipal Court Clerk II 540 8 370,372 8 370,372 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230  MANAGEMENT & ADMINISTRATION  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 39,185 Court Services Assistant IV 445 1 38,473 1 38,474 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant III 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,672 2 102,672 1 75,395 Network Manager 10 1 71,991 1 71,996 1 70,987 Network Manager 10 1 70,986 1 70,986													
COURTROOM PROCEEDINGS  3 375,756 Municipal Judge (Y) 16 3 383,648 3 383,648 1 51,778 Municipal Court Clerk II 555 1 51,778 1 51,778 8 374,087 Municipal Court Clerk I 540 8 370,372 8 370,372 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230  MANAGEMENT & ADMINISTRATION 1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 108,556 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Manager 10 1 71,991 1 71,996								BUDGETARY CONTROL UNIT (1BCU=1DU)					
3 375,756 Municipal Judge (Y) 16 3 383,648 3 383,648 1 51,778 Municipal Court Clerk II 555 1 51,778 1 51,778 8 370,372 8 370,372 5 44,230 Municipal Court Clerk I 540 8 370,372 8 370,372 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230 Municipal Court Administrator (Y) 14 1 109,558 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 86,901 1 45,901 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 475 1 45,901 1 45,901 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,986 1 70,987 CASH CONTROL & ACCOUNTING								SALARIES & WAGES					
1 51,778 Municipal Court Clerk II 555 1 51,778 1 51,778 8 374,087 Municipal Court Clerk I 540 8 370,372 8 370,372 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230  MANAGEMENT & ADMINISTRATION  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986								COURTROOM PROCEEDINGS					
8 374,087 Municipal Court Clerk I 540 8 370,372 8 370,372 5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230  MANAGEMENT & ADMINISTRATION  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant III 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,996 CASH CONTROL & ACCOUNTING						3	375,756	Municipal Judge (Y)	16	3	383,648	3	383,648
5 44,230 Municipal Court Commissioner (Y) 950 5 44,230 5 44,230  MANAGEMENT & ADMINISTRATION  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,986 CASH CONTROL & ACCOUNTING						1	51,778	Municipal Court Clerk II	555	1	51,778	1	51,778
MANAGEMENT & ADMINISTRATION  1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 Legal Office Assistant IV 475 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986						8	374,087	Municipal Court Clerk I	540	8	370,372	8	370,372
1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 1 45,901 1 45,901 1 45,901 1 38,473 1 38,473 1 38,473 1 38,473 1 38,473 1 38,473 1 38,473 1 38,474 Court Services Assistant IV 445 1 38,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,986 CASH CONTROL & ACCOUNTING						5	44,230	Municipal Court Commissioner (Y)	950	5	44,230	5	44,230
1 107,305 Chief Court Administrator (Y) 14 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 109,558 1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 1 45,901 1 45,901 1 45,901 1 38,473 1 38,473 1 38,473 1 38,473 1 38,473 1 38,473 1 38,473 1 38,474 Court Services Assistant IV 445 1 38,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,986 CASH CONTROL & ACCOUNTING													
1 82,542 Assistant Court Administrator 10 1 86,901 1 86,901 1 45,901 1 45,901 1 45,901 1 45,901 1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,986 1 70,986 CASH CONTROL & ACCOUNTING								MANAGEMENT & ADMINISTRATION					
1       45,901       Legal Office Assistant IV       475       1       45,901       1       45,901         1       38,185       Court Services Assistant IV       445       1       38,473       1       38,473         4       136,825       Court Services Assistant III       425       4       138,316       4       138,316         1       38,474       Court Services Assistant IV (A)       445       1       38,474       1       38,474         1       38,474       Accounting Assistant II       445       1       38,474       1       38,474         2       96,657       Administrative Specialist       2       2       102,872       2       102,872         1       75,395       Network Manager       10       1       71,991       1       70,986         1       70,987       Network Analyst-SR       591       1       70,986       1       70,986						1	107,305	Chief Court Administrator (Y)	14	1	109,558	1	109,558
1 38,185 Court Services Assistant IV 445 1 38,473 1 38,473 4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986						1	82,542	Assistant Court Administrator	10	1	86,901	1	86,901
4 136,825 Court Services Assistant III 425 4 138,316 4 138,316 1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986						1	45,901	Legal Office Assistant IV	475	1	45,901	1	45,901
1 38,474 Court Services Assistant IV (A) 445 1 38,474 1 38,474 1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986						1	38,185	Court Services Assistant IV	445	1	38,473	1	38,473
1 38,474 Accounting Assistant II 445 1 38,474 1 38,474 2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986  CASH CONTROL & ACCOUNTING						4	136,825	Court Services Assistant III	425	4	138,316	4	138,316
2 96,657 Administrative Specialist 2 2 102,872 2 102,872 1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986  CASH CONTROL & ACCOUNTING						1	38,474	Court Services Assistant IV (A)	445	1	38,474	1	38,474
1 75,395 Network Manager 10 1 71,991 1 71,991 1 70,987 Network Analyst-SR 591 1 70,986 1 70,986  CASH CONTROL & ACCOUNTING						1	38,474	Accounting Assistant II	445	1	38,474	1	38,474
1 70,987 Network Analyst-SR 591 1 70,986 1 70,986  CASH CONTROL & ACCOUNTING						2	96,657	Administrative Specialist	2	2	102,872	2	102,872
CASH CONTROL & ACCOUNTING						1	75,395	Network Manager	10	1	71,991	1	71,991
						1	70,987	Network Analyst-SR	591	1	70,986	1	70,986
1 62,092 Management Accounting Specialist 5 1 63,396 1 63,396													
						1	62,092	Management Accounting Specialist	5	1	63,396	1	63,396

				2005		2006				2007		2007
	AC	COUNT NUM	MBER	EXPENDITURE	E	BUDGET		PAY	REQUE	STED BUDGET	PROPO	SED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	115,421	Accounting Assistant II	445	3	115,421	3	115,421
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
							RECORDS AND CASE PREPARATION					
					1	36,330	Court Services Assistant IV	445	1	37,188	1	37,188
					1	32,579	Court Services Assistant III	425	1	33,802	1	33,802
					6	166,275	Court Services Assistant II	410	6	179,370	6	179,370
				1,916,448	44	2,031,008	Total Before Adjustments		44	2,062,866	44	2,062,866
							Salary & Wage Rate Changes					
				8,674		16,000	Overtime Compensated*			10,000		10,000
						(81,240)	Personnel Cost Adjustment			(103,143)		(103,143)
							Other					
				1,925,122	44	1,965,768	Gross Salaries & Wages Total		44	1,969,723	44	1,969,723
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	1320	R999	006000	1,925,122	44	1,965,768	NET SALARIES & WAGES TOTAL*		44	1,969,723	44	1,969,723
					39.50		O&M FTE'S		39.50		39.50	
							NON-O&M FTE'S					

	ACCOUNT NUMBER			2005 2006 EXPENDITURE BUDGET				2007 PAY REQUESTED BUDGET			2007 PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS DOLLARS			UNITS	DOLLARS
							(A) One position to require English-Spanish Int	erpreter sk	ills.			
							(Y) Required to file a statement of economic in	terests in a	ccordance	with		
							the Milwaukee Code of Ordinances Chapte	er 303-Code	e of Ethics.			
0001	1320	R999	006100	819,416		825,623	ESTIMATED EMPLOYEE FRINGE BENEFITS	**		827,284		827,284
0001	.020	11000	000100	010,110		020,020	(Involves Revenue Offset-No Transfers from th		)	021,201		027,201
							(involved restande eneset the transfer from the	/ 1000unt	,			
							OPERATING EXPENDITURES					
0001	1320	R999	630100	165,330		234,254	General Office Expense			212,861		212,861
0001	1320	R999	630500				Tools & Machinery Parts					
0001	1320	R999	631000				Construction Supplies					
0001	1320	R999	631500				Energy					
0001	1320	R999	632000	2,971		2,300	Other Operating Supplies			3,000		3,000
0001	1320	R999	632500				Facility Rental					
0001	1320	R999	633000				Vehicle Rental					
0001	1320	R999	633500	3,611		3,000	Non-Vehicle Equipment Rental			3,500		3,500
0001	1320	R999	634000	118,523		95,000	Professional Services			105,000		105,000
0001	1320	R999	634500	121,434		80,000	Information Technology Services			67,000		67,000
0001	1320	R999	635000	36,665		40,250	Property Services			45,000		45,000
0001	1320	R999	635500				Infrastructure Services					
0001	1320	R999	636000				Vehicle Repair Services					
0001	1320	R999	636500	15,115		14,750	Other Operating Services			9,500		9,500

				2005		2006			2007		2007	
	ACC	COUNT NUM	MBER	EXPENDITURE	В	BUDGET		PAY	REQUES	STED BUDGET	PROPO	SED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320	R999	637000				Loans and Grants					
0001	1320	R999	637501	48,320		50,000	Reimburse Other Departments			48,941		48,941
0001	1320	R999	006300	511,969		519,554	OPERATING EXPENDITURES TOTAL*			494,802		494,802
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
						4,000	Office Furniture			4,000		4,000
				31,000			Court Sound System Replacement					
							Security Improvements			35,000		35,000
				31,000		4,000	Subtotal - Replacement Equipment			39,000		39,000
0001	1320	R999	006800	31,000		4,000	EQUIPMENT PURCHASES TOTAL*			39,000		39,000
							SPECIAL FUNDS					
0001	1320	R132	006300	15,000		15,000	Minor Projects*			10,000		10,000
0001	1320	R134	006300	42,857		30,000	Court Hardware Replacement Project*			30,000		30,000
0001	1320	R135	006300	10,915		11,000	Parking Citation Electronic Case Transfer*			10,175		10,175

	2005	2006			2007			2007
ACCOUNT NUMBER	EXPENDITURE E	BUDGET		PAY	REQUES	TED BUDGET	PROPO	SED BUDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
	68,772	56,000	SPECIAL FUNDS TOTAL			50,175		50,175
			MUNICIPAL COURT BUDGETARY					
	3,356,279	3,370,945	CONTROL UNIT TOTAL (1BCU=1 DU)			3,380,984		3,380,984
			*Appropriation Control Account					